



James City County: Moving Forward



Accomplishments,
Goals and Challenges



Budget Process

[Dec. 2015-May 2016]



Strategic Plan

[Jan. 2016-Oct. 2016]



JCSA

[March 2016-Dec. 2016]



How you can get involved



- Neighborhood Forum
- Budget community meetings
- Strategic Plan open house meetings
- Sign up for email updates

This presentation was delivered by County Administrator Bryan Hill at the Jan. 13 Neighborhood Forum . It outlines the FY 2017/2018 budget process.

The other sections of this presentation, Strategic Plan and JCSA, will be presented in greater detail at future Neighborhood Forums. For more information on the Neighborhood Forum, call 757-259-4986 or visit jamescitycountyva.gov/101/Services



Annual Report video also available at
www.youtube.com/jamescitycounty



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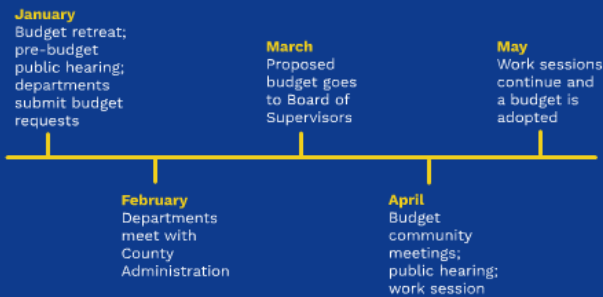
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The Budget Process 101

Timeline



Budget Challenges

- Transportation
- Schools
- Economic Development
- Water
- Fiscal Health

Present (current budget)

\$187 million



\$0

Future (managing debt)

\$226 million



Timeline

January

Budget retreat;
pre-budget
public hearing;
departments
submit budget
requests

March

Proposed
budget goes
to Board of
Supervisors

May

Work sessions
continue and
a budget is
adopted

February

Departments
meet with
County
Administration

April

Budget
community
meetings;
public hearing;
work session

Budget Challenges

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(current budget)

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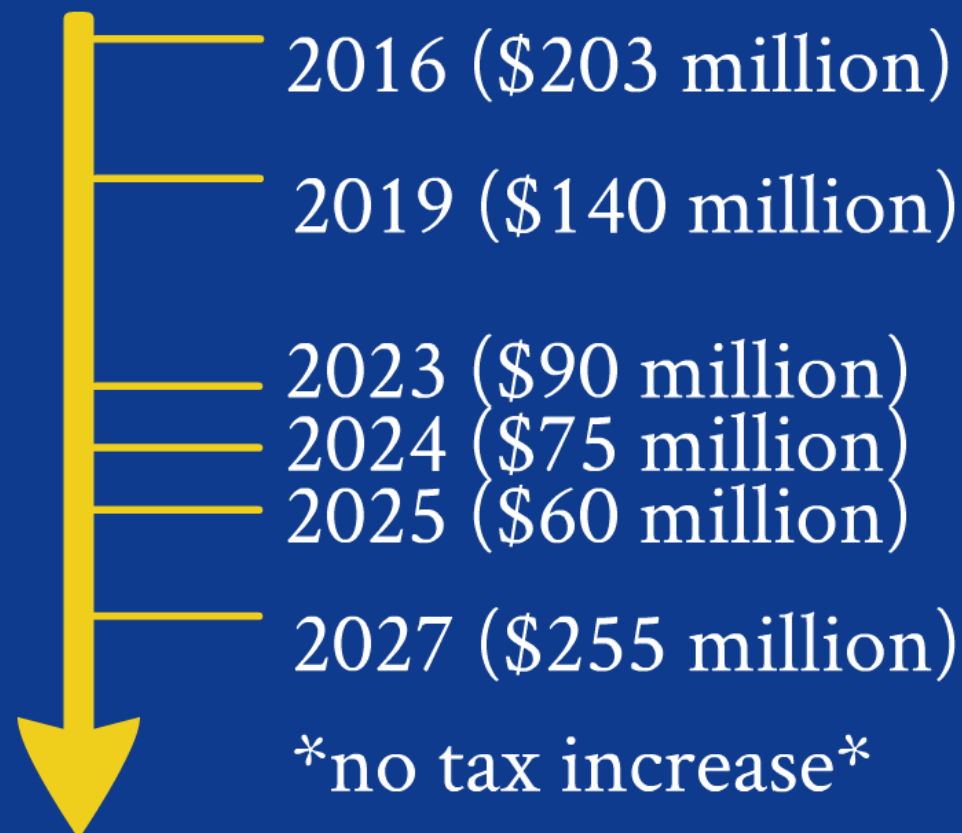
Breakdown of FY 2016 Budget*

	Budget	% of Budget
County General Fund	\$187 M	100%
Transfer to School Operating	\$83 M	44%
Debt Service	\$24 M	13%
Public Safety	\$24 M	13%
Other Agencies	\$15 M	8%
CIP	\$8 M	4%
Courts	\$3.6 M	2%
Constitutional Officers	\$2 M	1%
All Other 8 County Departments	\$27.4 M	15%

*This table has been revised since the presentation at the Jan. 13 Neighborhood Forum.

Future (managing debt)

\$226 million





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